

Program D: Job Training and Placement Program

Program Authorization: LA R.S. 26:308 (B), LA R.S. 23:1, Workforce Investment Act (WIA) of 1998 P.L. 105-200 (Titles I and III), Job Training Partnership Act (JTPA) of 1982 P.L. 97-300, Job Training Partnership Act of 1993 as amended by P.L. 102-367 (Titles I, IIA, II-B, II-C, III, IV, V, VI and VII: JTPA Federal and State Regulations), Welfare-to-Work (WtW) grant provision of Title IV, Part A of the Social Security Act as amended by the Balanced Budget Act of 1997; Federal Regulations 1997, Wagner Peyser Act, as amended by JTPA of 1982 and JTPA of 1990, IRCA 1991, Small Business Job Protection Act of 1996, Taxpayer Relief Act of 1997, Trade Act of 1974, OTCA 1988, and NAFTA IMP Act 1993, Title 38 U.S. Code and 20 CFR 652 Food Security Act of 1985

PROGRAM DESCRIPTION

The mission of the Job Training and Placement Program is to provide high quality employment, training, supportive services, and other related services to businesses and job seekers through a network of customer-friendly workforce centers and electronic links, to develop a diversely skilled workforce with access to good paying jobs thereby lowering the unemployment rate.

The goals of the Job Training and Placement Program are:

1. Increase employment and earnings.
2. Increase educational and occupational skills.
3. Decrease welfare dependency.
4. Improve the quality of the workforce.
5. Enhance productivity and competitiveness of state through the labor exchange services and training activities.

The Job Training and Placement Program activities include the following: Provision of job training and/or employment opportunities for adults, youth, dislocated workers, welfare recipients and other individuals needing assistance in becoming gainfully employed. Also, Job Placement and related services and activities are provided to job seekers and employers through a network of customer friendly workforce centers.

GENERAL PERFORMANCE INFORMATION: JOB TRAINING PARTNERSHIP ACT PROGRAM				
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Adult Training Program				
Number enrolled	8,309	8,441	8,470	8,267
Number of adults placed in jobs	2,426	2,616	2,896	2,865
Follow-up employment rate	68%	73%	73%	85%
Follow-up weekly earnings	\$271	\$263	\$293	\$354
Youth Training Program				
Number enrolled	10,980	9,190	7,104	7,265
Number of youths placed in jobs	1,203	1,272	1,284	1,529
Percentage of trainees employed	19%	58%	32%	39%
Positive termination rate	30%	79%	82%	87%
Summer Youth Program				
Number enrolled	11,237	10,715	10,062	8,685
Dislocated Worker Program				
Number enrolled	5,967	6,688	7,964	7,336
Follow-up employment rate	80%	80%	82%	90%
Average wage replacement rate at follow-up	105%	95%	97%	93%

Note: The General Performance Information table reflects prior year information regarding the Job Training Partnership Act (JTPA). JTPA is being phased out by the Federal government and replaced with the Workforce Investment Act (WIA). The Workforce Investment Act requires integrated service delivery in a one-stop shop environment. WIA represents the first major change in fifteen years in the way in which the U.S. Department of Labor carries out its workforce development programs. The performance information that follows this table includes new performance indicators as required by the Federal Government under the Workforce Investment Act of 1998.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop career center environment. The measures listed below are based on integrated service delivery.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of reportable services for employees	Not applicable ¹	179,687	68,034	68,034	185,000	185,000
S	Number of reportable services for employers	Not applicable ²	Not available	Not applicable ²	30,000 ³	30,000	30,000
K	Customer satisfaction rating	Not applicable ⁴	Not available	80%	80%	60% ⁵	60%
K	Employer satisfaction rating	Not applicable ⁶	Not available	50%	50% ⁷	60%	60%

¹ New indicator added for FY 1999-2000, therefore the indicator has no year-end standard for FY 1998-1999.

² New indicator added for FY 2000-2001, therefore the indicator has no year-end standard for FY 1998-1999 or an Act 10 standard for FY 1999-2000.

³ This is a new indicator, therefore the existing operating budget level is an estimate and not a standard.

⁴ The indicator was formerly reported as "applicant and employer satisfaction" and is now being reported as the "customer satisfaction rating" as required by the federal government under the Workforce Investment Act (WIA).

⁵ Workforce Investment Act requires that customer/employer satisfaction measures use the American Customer Satisfaction Index (ACSI) used extensively in the business community. New methodology/required questions will differ from current system and result in different benchmarks.

⁶ New indicator added for FY 1999-2000, therefore the indicator has no year-end standard for FY 1998-1999.

⁷ Workforce Investment Act requires that customer/employer satisfaction measures use the American Customer Satisfaction Index (ACSI) used extensively in the business community. New methodology/required questions will differ from current system and result in different benchmarks.

2. (KEY) To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop career center environment. The measures listed below are based on integrated service delivery.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of adults entered employment	Not applicable ¹	31,722 ²	Not applicable ¹	34,000 ³	34,000	34,000
K	Follow-up retention rate - six months after termination	Not applicable ¹	72% ⁴	Not applicable ¹	75% ³	75%	75%
K	Follow-up earnings - six months after termination	Not applicable ¹	\$237.50 ⁵	Not applicable ¹	\$3,809 ³	\$3,809	\$3,809
K	Dislocated workers earnings replacement rate at follow-up	Not applicable ¹	93%	Not applicable ¹	97%	97%	97%
S	Number of dislocated workers entered employment	Not applicable ¹	82%	Not applicable ¹	82%	82%	82%
S	Number of job orders received	Not applicable ¹	26,648	Not applicable ¹	27,000 ³	27,000	27,000

¹ New indicators added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999 or an Act 10 Performance Standard for FY 1999-2000.

² The indicators was previously reported as the "number of adults placed in jobs."

³ This is a new indicator therefore the existing operating budget level is an estimate and not a standard.

⁴ WIA requires that the follow-up retention rate be measured at 6 months, replacing JTPA follow-up retention measurement at 13 weeks.

⁵ WIA requires that follow-up earnings be measured at 6 months, replacing JTPA follow-up earnings measurement at 13 weeks.

3. To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop career center environment. The measures listed below are based on integrated service delivery.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of applicants receiving some reportable services	Not applicable ¹	26,088	Not applicable ¹	33,000 ²	33,000	33,000
K	Number entered employment	Not applicable ¹	6,169	Not applicable ¹	8,000 ²	8,000	8,000
K	Follow-up retention rate - six months after termination	Not applicable ¹	64%	Not applicable ¹	50% ²	50%	50%
K	Follow-up earnings - six months after termination	Not applicable ¹	\$238 ³	Not applicable ¹	\$3,000 ²	\$3,000	\$3,000

¹ New indicators added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 Performance Standard for FY 1999-2000.

² This is a new indicator therefore the existing operating budget level is an estimate and not a standard.

³ WIA requires that follow-up earnings be measured at 6 months, replacing JTPA follow-up earnings measurement at 13 weeks.

4. (KEY) To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop career center environment. The measures listed below are based on integrated service delivery.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of youth entered employment	Not applicable ¹	8,046 ²	Not applicable ¹	10,000 ³	10,000	10,000
K	Retention rate in employment, post-secondary education or advanced training	Not applicable ¹	78% ⁴	Not applicable ¹	82% ³	82%	82%
K	Attainment of basic skills, work readiness or occupational skills	Not applicable ¹	1,308 ⁵	Not applicable ¹	1,308 ³	1,308	1,308
S	Number receiving services	Not applicable ¹	5,731	Not applicable ¹	7,000 ³	7,000	7,000

¹ New indicators added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 Performance Standard for FY 1999-2000.

² The indicator was previously reported as the "number of youth placed in jobs" under JTPA. The indicator will now be reported as the "number of youth entered employment" through the youth and one stop system.

³ This is a new indicator therefore the existing operating budget level is an estimate and not a standard.

⁴ This indicator was previously reported as the youth "positive termination rate" which included the same factors used as the basis for this new indicator.

⁵ The data previously collected for the youth competency rate included the same factors used as the basis for this new indicator.

5. (KEY) The Welfare-to-Work program will increase employment and earnings and decrease dependency on welfare for 5,548 welfare recipients facing serious barriers to employment.

Explanatory Note: The Welfare to Work Program is a federally funded program to move long term welfare recipients from welfare to lasting unsubsidized employment, thus resulting in increased employment and earnings and decreased welfare dependence.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number served ¹	Not applicable ²	3,148	8,506	4,761 ³	6,165	5,548
K	Number entered employment ³	Not applicable ²	1,240	4,506	2,523 ³	3,267	2,940
K	Follow-up retention rate - six months after termination ⁴	Not applicable ²	Not available	61%	61%	61%	61%
K	Follow-up earnings - six months after termination ⁵	Not applicable ²	Not available	\$6.04	\$6.04	\$6.04	\$6.04
S	Average cost to serve a participant ⁶	Not applicable ⁷	\$3,433	Not applicable ⁷	\$3,433	\$3,433	\$3,433

¹ The indicator was previously reported as the "total planned enrollments".

² New indicators added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

³ The indicator was previously reported as the "number placed in jobs". Existing performance standard was revised as result of BA-7 #084 which authorized the carryforward of \$1,151,012 in State General Fund Direct for the Welfare-to-Work Program.

⁴ Formerly reported as the percentage employed after six months (no one employed yet for six months during prior program year).

⁵ Formerly reported as the average wage at placement (no one employed yet for six months during prior program year).

⁶ A Welfare-to-Work participant is an individual who is enrolled and receiving services under the Welfare-to Work Program.

⁷ New indicators added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 Performance Standard for FY 1999-2000.

6. (KEY) Through the Incumbent Worker Training program, to implement customized training programs with eligible employers for upgrade or job retention training resulting in a 10% wage increase or a layoff aversion for those employees trained.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average percentage increase in earnings for employees trained	Not applicable ¹	Not available ²	Not applicable ¹	10%	10%	10%
S	Number of employees trained	Not applicable ³	Not available ²	Not applicable ³	4,286	35,716	35,716
K	Customer satisfaction rating	Not applicable ¹	Not available ²	Not applicable ¹	75%	75%	75%
K	Number of layoffs averted	Not applicable ¹	Not available ²	Not applicable ¹	Not provided ⁴	Not provided ⁴	Not provided ⁴
S	Average cost to serve a participant	Not applicable ¹	Not available ²	Not applicable ¹	\$1,342 ⁵	\$1,342	\$1,342

¹ New indicators added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999, or an Act 10 Performance Standard for FY 1999-2000.

² No incumbent worker projects were initiated during this period.

³ New indicator added for FY 1999-2000 as a result of BA-7 #028 which increased the expenditure authority by \$5,749,782 for the implementation of the Incumbent Worker training program.

⁴ Although the objective talks in terms of a wage increase or layoff aversion for those employees trained, the agency has failed to provide performance data to substantiate layoff aversions as expressed in the objective. The agency states that it is "unable to determine in advance a realistic number of employees to be trained by a business to avert their layoff."

⁵ The existing operating budget level is an estimate and not a standard.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$824,600	\$3,818,334	\$4,969,346	\$3,818,334	\$3,310,783	(\$1,658,563)
STATE GENERAL FUND BY:						
Interagency Transfers	582,739	805,919	805,919	805,919	805,919	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	47,000,000	52,749,782	51,100,000	51,100,000	(1,649,782)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	89,128,535	145,820,922	145,820,922	123,542,537	121,209,870	(24,611,052)
TOTAL MEANS OF FINANCING	<u>\$90,535,874</u>	<u>\$197,445,175</u>	<u>\$204,345,969</u>	<u>\$179,266,790</u>	<u>\$176,426,572</u>	<u>(\$27,919,397)</u>
EXPENDITURES & REQUEST:						
Salaries	\$18,865,044	\$16,772,254	\$16,772,254	\$17,265,854	\$15,407,309	(\$1,364,945)
Other Compensation	495,418	142,344	142,344	142,344	142,344	0
Related Benefits	3,922,525	3,242,105	3,242,105	3,336,125	2,974,867	(267,238)
Total Operating Expenses	6,782,726	1,526,633	1,526,633	1,557,166	1,275,715	(250,918)
Professional Services	1,431,043	446,711	446,711	446,711	446,711	0
Total Other Charges	56,180,530	174,012,409	180,913,203	155,557,180	154,846,254	(26,066,949)
Total Acq. & Major Repairs	2,858,588	1,302,719	1,302,719	961,410	1,333,372	30,653
TOTAL EXPENDITURES AND REQUEST	<u>\$90,535,874</u>	<u>\$197,445,175</u>	<u>\$204,345,969</u>	<u>\$179,266,790</u>	<u>\$176,426,572</u>	<u>(\$27,919,397)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	290	290	290	290	471	181
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u>291</u>	<u>291</u>	<u>291</u>	<u>291</u>	<u>472</u>	<u>181</u>

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds under the provisions of Federal Public Law - 300. The State General Fund monies will be used to match the welfare to work grant, and pay the Legislative Auditor expenses. The Interagency Transfers are from the Department of Social Services-LaJet Program. The Statutory Dedications are derived from the Unemployment Trust Fund. The Federal Funds are granted for the purpose of providing job training and employment opportunities for the economically disadvantaged, unemployed, dislocated and elderly workers of the state and for the Welfare to Work Program. Approximately 90% of these funds are mandated by law to be passed through to local service delivery areas.

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
E. Sec Adm. Fund - Workforce Development Training Account	\$0	\$44,000,000	\$49,749,782	\$48,100,000	\$48,100,000	(\$1,649,782)
E. Sec Adm. Fund - Employment Security Administration Account	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,818,334	\$197,445,175	291	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$5,749,782	0	Carryforward BA-7 approved October 29,1999 for the welfare to work program. These funds will be used for staff cost and research and outcome measurement consulting contracts
\$1,151,012	\$1,151,012	0	BA-7 approved August 12,1999 to correct a prior approved BA-7 to reflect the correct means of finance in this program. This funding will be used by qualified businesses for customized training.
\$4,969,346	\$204,345,969	291	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$150,165	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$156,098	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$250,918)	0	Risk Management Adjustment
\$0	\$1,193,372	0	Acquisitions & Major Repairs
\$0	(\$1,302,719)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,151,012)	(\$1,151,012)	0	Non-Recurring Carry Forwards
\$0	(\$344,400)	0	Attrition Adjustment
\$0	(\$200,642)	0	Salary Funding from Other Line Items
\$0	\$140,000	0	Other Adjustments - Funding provided for human resource equipment
\$0	(\$24,455,229)	0	Other Adjustments - Reduction in federal funds for the 1st welfare to work grant. This program provides employment and training opportunities for welfare clients in a particular job field that is best suitable for their needs.
\$0	(\$5,749,782)	0	Other Adjustments - Reduction in statutory dedications is for the incumbent worker training fund. These monies allow employees to be trained for promotional opportunities in a given job.
\$0	\$611,192	181	Other Technical Adjustments - This is a technical adjustment to realign positions based on historical spending patterns.
\$0	(\$2,207,971)	0	Other Technical Adjustments - This is a technical adjustment to realign salaries based on historical spending patterns.
\$0	\$6,000,000	0	Other Technical Adjustments - This is a technical adjustment in order to correct the means of financing for the incumbent worker training fund and to place these funds in the proper program.
(\$507,551)	(\$507,551)	0	Reduction in funding for the second welfare to work grant due to slow implementation of activity

\$3,310,783	\$176,426,572	472	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,310,783	\$176,426,572	472	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,310,783	\$176,426,572	472	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 86.3% of the existing operating budget. It represents 110.4% of the total request (\$159,699,363) for this program. The 13.7% decrease is due to reducing the 1st welfare to work grant. This program does not have any positions which have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$140,618	Management consulting for special training and placement studies related to placement of jobs in Louisiana as compared to the national average to determine overall hiring practices in the United States
\$306,093	Accounting/Auditing services for Employment Security Grants as required by federal regulations
\$446,711	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$100,000	Department of Civil Service - for personnel services
\$11,520	Division of Administration - Office of Information Services for modems and circuits
\$2,250,000	Aid to State and Local Agencies
\$70,585,735	Workforce Investment Act - Provides for the establishment of programs to provide for training of economically disadvantaged, adults, youths, older workers and dislocated workers, etc. The estimated funds will be distributed as follows: St. Bernard Consortium (\$2,008,842); Jefferson Parish (\$3,090,629); City of New Orleans (\$7,024,065); Tangipahoa Consortium (\$5,465,077); East Baton Rouge Parish (\$4,102,464); Lafourche Consortium (\$1,528,421) ; St. Charles Parish Consortium (\$1,341,235); St. Landry Consortium (\$6,177,848); Lafayette Parish (\$1,280,011); Vernon Consortium (\$1,308,270); Calcasieu Parish Consortium (\$2,224,382); LaSalle Consortium (\$2,137,485); Rapides Parish (\$1,382,577); DeSoto Consortium (\$4,906,899); City of Shreveport (\$3,137,490); Ouachita Parish (\$1,783,744); Union Parish Consortium (\$1,563,842); and Franklin Consortium (\$2,295,315). The state reserves for administration, rapid response, and other employment and training activities (\$17,827,139).

\$23,306,665	This funding provides for first and second year's carryover monies for the Welfare to Work Program.
\$5,000,000	Funding provided per Act 1053 - This act establishes the Worker Training Fund in the Employment Security Administration Fund to be known as the Workforce Development Training Account. This account is a social charge account which is collected by LDOL and placed in the Office of Employment Security Clearing Account, allocated according to law with portions forwarded to the UI Trust Fund, and portions deposited in the Workforce Development Training and Employment Security Administration accounts in the Employment Security Administration Fund.
\$51,000,000	Funding provided from the Incumbent Worker Training Fund for customized training for qualified businesses which have been in operation in Louisiana for not less than 3 years and who are contributing employers to the Workforce Development Training Account through Unemployment Insurance premiums. Training is provided to employees in lower level jobs for the skills necessary for promotion within the company. These promotions, in turn, create entry positions in the lower ranks. A 3-way contract is entered into among the Louisiana Department of Labor, the employer, and the training provider for provision of the training.
\$152,253,920	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,000,000	Office of Women's Services for Dislocated Worker Program Title III
\$250,000	Department of Education
\$42,334	Maintenance in State-owned Buildings
\$300,000	Funding provided for the Office of Lifelong Learning to assist in their operational cost
\$2,592,334	SUB-TOTAL INTERAGENCY TRANSFERS
\$154,846,254	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,333,372	Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers, Communication controller, and client expansion
\$1,333,372	TOTAL ACQUISITIONS AND MAJOR REPAIRS